

## Goal: HUMAN AND FAMILY DEVELOPMENT

### *Desired Community Condition(s)*

Senior citizens live and function in optimal environments.

Residents are healthy and have access to health care, mental health care, and recreation.

### Program Strategy: SENIOR WELL-BEING

32501

Provide Services to Support Well Being and Fitness for Seniors.

**Department:** SENIOR AFFAIRS

#### *Service Activities*

Senior Sports and Fitness

Senior Nutrition

Socialization / Learning / Recreation

#### *Strategy Purpose and Description*

Mission: To provide services that assist seniors to remain healthy and mentally and physically alert through educational, recreational, and physical fitness activities; to provide opportunities for socialization with peers and involvement in the community.

Core Services: Socialization, Fitness, Nutrition, Volunteerism, Education, and Recreation.

Primary Customers: Customers are primarily seniors between the ages of 60-80, a small percentage are aged 55-59.

Current State: Healthy seniors who are able to transport themselves to senior centers.

Conditions Being Addressed: A literate and well educated population. Residents are healthy. The community has ample opportunities for recreation and leisure.

#### *Changes and Key Initiatives*

Changes: Strategy remains consistent with previous years. Strategy outcomes and measurements are being revised.

Key Initiatives: National Aging Program Information System (NAPIS) a software program that establishes a centralized database of clients and services and tracks services by provider and customer is being updated to a new version.

Palo Duro Fitness Center, a 3,000 square foot facility should come on line in FY05.

Highland Senior Center will be remodeled.

#### *Priority Objectives*

##### *Input Measure (\$000's)*

2001	110	110 GENERAL FUND	2,639
2001	265	265 OPERATING GRANTS FUND	1,491
2002	110	110 GENERAL FUND	2,639
2002	265	265 OPERATING GRANTS FUND	1,116
2003	110	110 GENERAL FUND	2,804
2003	265	265 OPERATING GRANTS FUND	1,427
2004	110	110 GENERAL FUND	2,860
2004	265	265 OPERATING GRANTS FUND	1,334
2005	110	110 GENERAL FUND	3,072

2005      265      265 OPERATING GRANTS FUND      1,314

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
A literate and well-educated senior population as a result of providing and marketing educational services and activities	<i>Seniors perceive that they are better educated as a result of participation in classes.</i>	2001				
		2002	NA			
		2003	See Notes			Senior Center survey conducted in 2001. 61% of survey respondents felt they were more knowledgeable as a result of senior center program.  The departmental plan is to conduct program surveys every other year. This survey is to be conducted again in 2003.
		2004	See Notes			The departmental plan is to conduct program surveys every other year. This survey has been conducted in 2003, the results have yet to be tabulated.
		2005	See Notes			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
A healthy senior population as a result of providing fitness activities and marketing the benefits of an active lifestyle.	<i>Seniors perceive they are healthier as a result of participating in DSA sponsored fitness activities</i>	2001				
		2002	NA			
		2003	See Notes			A Sports & Fitness survey was conducted in 2002. 93% of the respondents felt they were healthier as a result of participating in Sports & Fitness programs. Departmental plans are for program surveys to be conducted every other year. A new survey will be conducted in 2004.

2004 See Notes

2005 See Notes

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
A healthy senior population as a result of providing nutritional meals which meet 1/3 the minimum RDA and marketing the benefits of proper nutrition	<i>Baseline data will be established.</i>	2001				
		2002	NA			
	<i>Seniors perceive they are healthier as a result of participating in DSA sponsored nutrition activities.</i>	2003	See Notes			<i>A nutrition survey was conducted in the congregate meal sites in 2002. 63% of respondents felt they were healthier for having participated in the nutrition program.</i>  <i>Departmental plans are to conduct program surveys every other year. A new nutrition survey will be conducted in 2004 and will include Home Delivered meals.</i>
		2004	See Notes			<i>A nutrition survey will be conducted in 2004 and will include Home Delivered meals</i>
		2005	See Notes			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Seniors have ample opportunities for recreation and leisure as a result of providing and marketing these opportunities	<i>Seniors perceive they have ample opportunities for recreation by participating in DSA sponsored programs.</i>	2001				
		2002	NA			

2003      See Notes

*Senior center survey completed in 2001 did not specifically address this issue. 2003 survey will address it.*

2004      See Notes

*Senior center survey completed in 2001 did not specifically address this issue. 2003 survey has addressed it. FY03 survey results have not been tabulated.*

2005      See Notes

**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** SENIOR WELL-BEING

**Department:** SENIOR AFFAIRS

**Service Activity:** Senior Sports and Fitness

3201000

***Service Activity Purpose and Description***

Services: Exercise and sports activities including strength training, exercise to music, gentle exercise, adapted aquatics, Senior Olympics (26 individual sports), and winter sports including cross country skiing, downhill skiing, and snowshoeing.

Primary Customers: Healthy, active seniors between the ages of 50 and 85.

Current State: Healthy and active

Conditions Being Addressed: A literate and well educated population. Residents are healthy. The community has ample opportunities for recreation and leisure.

***Changes and Key Initiatives***

Changes: No changes.

Key Initiatives: National Aging Programs Information System is in full implementation. Contract employees are being utilized to reduce cost and increase program effectiveness.

After numerous delays, Palo Duro Senior fitness center will open in FY05.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	64
2002	265	265 OPERATING GRANTS FUND	210
2003	110	110 GENERAL FUND	112
2003	265	265 OPERATING GRANTS FUND	136
2004	110	110 GENERAL FUND	127
2004	265	265 OPERATING GRANTS FUND	137
2005	110	110 GENERAL FUND	171
2005	265	265 OPERATING GRANTS FUND	130

***Strategic Accomplishments***

The Senior Sports & Fitness Program will continue to expand opportunities for participants to develop exercise regimens and healthy lifestyles, through its strength training program, begun at the Manzano Mesa Fitness Room in FY'03.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance (Exercise)	2001			69,878	
Attendance (Exercise)	2002	64,000	29,948	60,776	
Attendance (Exercise)	2003	59,200		72882	
	2004	60,500	36827	76,254	
	2005	60,500			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance (Senior Olympics)	2001			6,499	

Attendance (Senior Olympics)	2002	7,900	1,591	17,536	National qualifying year for Senior Olympics.
	2003	7,900		24524	
	2004	8,000	1114	5464	
	2005	8,000			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Attendance (Winter Sports)	2001			414	
	2002	1,000	0	392	Very little snow.
Attendance (Winter Sports)	2003	500		311	
	2004	500	0	222	
	2005	500			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Sports and Fitness Sessions offered	2001			4,598	
	2002	4,300	2,211	4,437	
Sports and Fitness Sessions offered	2003	4,300		6135	
	2004	4,400	2,906	4,960	
	2005	4,400			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Unduplicated sports and fitness customers	2001			1,734	
	2002	1,600	1,078	3,927	National qualifying year for Senior Olympics.
	2003	1,900		3457	
	2004	2100	1295	2788	
	2005	2,100			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Customer satisfaction	2001				
	2002	Survey			1) 93% feel healthier as a result of participating in the Sports & Fitness program. 2) 87% are happier. 3) 80% socialize with their peers more often. 4) 85% feel stronger. 5) 75% feel less stress. 6) 74% have better balance.
	2003	See Notes			Customer satisfaction survey conducted in 2002. Will be repeated in 2004.

2004      See Notes

*Customer satisfaction survey  
conducted in 2002. Will be  
repeated in 2004.*

2005      See Notes

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Fitness levels	2001				
	2002	Survey			<i>93% of senior respondents agree or strongly agree that they feel healthier due to participation in DSA Fitness Programs.</i>
	2003	See Notes			<i>Working on a method to establish fitness levels.</i>
	2004	See Notes			<i>Developing method to establish fitness levels.</i>
	2005	See Notes			

**Goal:** HUMAN AND FAMILY DEVELOPMENT

**Parent Program Strategy:** SENIOR WELL-BEING

**Department:** SENIOR AFFAIRS

**Service Activity:** Senior Nutrition

3202000

***Service Activity Purpose and Description***

Services: Hot, nutritionally balanced meals provided to participants at senior centers, satellite centers, and meal sites.

Primary Customers: Customers are seniors 55 years or older. Federally subsidized meals are available to seniors 60 years or older on a donation basis.

Current State: Customers are usually more frail and older

***Changes and Key Initiatives***

Changes: No changes

Key Initiatives: National Aging Programs Information System will be enhanced by the use of on-site scanners. A proposal has been developed to centralize Department kitchens to achieve improved cost efficiencies and effectiveness.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	660
2002	265	265 OPERATING GRANTS FUND	736
2003	110	110 GENERAL FUND	799
2003	265	265 OPERATING GRANTS FUND	1,018
2004	110	110 GENERAL FUND	825
2004	265	265 OPERATING GRANTS FUND	834
2005	110	110 GENERAL FUND	848
2005	265	265 OPERATING GRANTS FUND	824

***Strategic Accomplishments***

All nutrition clients registered in NAPIS software program.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Breakfasts served	2001			39,530	
Breakfasts served	2002	39,500	18,638	39,788	
Breakfasts served	2003	40100		46261	
	2004	40100	22528	44882	
	2005	40100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Lunches served	2001			269,345	
Lunches served	2002	250,000	110,653	222,075	
Lunches served	2003	242000		224949	



2004	222000	90760	201206
2005	222000		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Unduplicated customers	2001			4,500	
Unduplicated customers	2002	3,000	2,313	3,225	
Unduplicated customers	2003	3,350		3872	
	2004	3,350	4575	5666	
	2005	3,350			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Customer satisfaction	2001				
	2002	Survey			1) 63% of meal site respondents feel healthier as a result of participating. 2) 75% of meal site respondents are happier as a result of participating. 3) 78% socialize with their peers more often. 4) 79% eat more nutritiously.
	2003	See Notes			Customer satisfaction survey conducted in 2002. Will repeat in 2004.
	2004	See Notes			Customer satisfaction survey conducted in 2002. Will repeat in 2004.
	2005	See Notes			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Nutritional fitness of participants	2001				
	2002	Survey			1) Nutrition Health Assessment conducted each year when client registers for program.
	2003	See Notes			Required when nutrition clients register.
	2004	See Notes			Required when nutrition clients register.
	2005	See Notes			

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**Parent Program Strategy:** SENIOR WELL-BEING

**Department:** SENIOR AFFAIRS

**Service Activity:** Socialization / Learning / Recreation

3204000

***Service Activity Purpose and Description***

Socialization opportunities including dancing, parties, special dinners; recreational opportunities including cards, bingo, chess, checkers, board games, and trips; educational opportunities including language classes, financial management, legal information, health lectures, computer classes, and health screenings.

Primary Customers: Seniors aged 55 and older.

Current State: Relatively healthy and active.

Conditions Being Addressed: A literate and well educated population. Residents are healthy. The community has ample opportunities for recreation and leisure.

***Changes and Key Initiatives***

Changes: No changes

Key Initiatives: National Aging Programs Information System is implemented and in full operation. Senior Center managers are involved in the community surrounding their sites through participation in neighborhood associations or other organizations. Programming activities at senior centers are being expanded to reach-out to non-members.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	1,915
2002	265	265 OPERATING GRANTS FUND	170
2003	110	110 GENERAL FUND	1,893
2003	265	265 OPERATING GRANTS FUND	273
2004	110	110 GENERAL FUND	1,908
2004	265	265 OPERATING GRANTS FUND	363
2005	110	110 GENERAL FUND	2,053
2005	265	265 OPERATING GRANTS FUND	360

***Strategic Accomplishments***

As a result of collaboration with Parks & Recreation, senior centers have successfully incorporated activities previously offered exclusively through Parks & Rec., throughout its network of senior centers.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance	2001			470,770	
	2002	460,000	209,215	406,583	
Attendance					
Attendance	2003	417,500		475,230	
	2004	450,000	298,634	596,386	
	2005	450,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Socialization Sessions offered	2001			37,138	

Socialization Sessions offered	2002	40,000	18,050	34,159
Socialization Sessions offered	2003	37,000		35362
	2004	37,000	29060	56,537
	2005	37,000		

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Unduplicated customer	2001			17,100	
	2002	15,500	15,662	16,903	
Unduplicated customer	2003	16,300		19407	
Unduplicated customer	2004	11,500	11,365	14,161	With the implementation of NAPIS, a centralized database, duplicates in memberships have been eliminated, resulting in more accurate registration numbers than in previous years.
	2005	11,500			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
customer satisfaction	2001				
	2002	NA			
	2003	See Notes			Customer satisfaction survey conducted in 2001. Overwhelming satisfaction with programs, staff, and facilities. Will repeat in 2003.
	2004	See Notes			
	2005	See Notes			